

Program Strategy		Chief Administrative Officer		Dept	CAO		
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
43. Leaders work together for the good of the community.							
44. Leaders cooperate and coordinate with the other governments in the MRCOG region.							
Measures of Outcome, Impact or Need							
			2006	2007	2008	2009	
Employee satisfaction with CABQ as employer			*	*	*	*	
Customer satisfaction with City Services			*	*	*	*	
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Direct daily management of city government through administration of the Merit Ordinance, enactment of legislative policies and maintenance of strong working relationships with City employees and other governmental entities.							
Key Work Performed							
<ul style="list-style-type: none"> • Improve the service quality to Albuquerque residents, businesses and visitors through effective management of city government day to day operations pursuant to the goals, objectives, budgets and policies of the City. • Develop recommended operating, enterprise and capital budgets for city government through legislative processes. • Directs the implementation of goals, objectives, and policies for City program strategies. • Provide administrative support for the Office of Police Oversight. ¹ IRO • Provide a means for prompt, impartial and fair investigation of all citizen complaints brought by individual's against the Albuquerque Police Department. ¹ IRO • Provide for community participation in setting and reviewing police department policies, practices and procedures. ¹ IRO • Staffs the Police Oversight Commission monthly meetings by creation and distribution of the agenda, taking minutes and dispositional recommendations of the commission. ¹ IRO • Processes the citizen appeals of dispositions of findings by the Chief of Police. Independent Review Office ¹ IRO • Provides community outreach so that the functions and services of the Independent Review Office are made known to the general public. ¹ IRO • Conducts research and compiles statistics on the number and type of complaints received by the Independent Review Office. ¹ IRO • Provide aid and assistance in mobilizing individuals and corporations, encouraging them to participate in volunteer activities throughout the City of Albuquerque. 							
Planned Initiatives and Objectives							
GOAL #2 OBJECTIVE #14 Using State university resources, conduct a regional competitiveness analysis of APD focusing on officer compensation , types of calls for service, management structure and substation staffing, and community policing approaches by the end of the second quarter, FY/08. Submit the scope of services to the Mayor and City Council before entering into intergovernmental agreements by the end of the second quarter, FY./07 GOAL #8 OBJECTIVE # 14 Evaluate City contributions to MRCOG to determine the consistency and equity of funding with City representation on MRCOG programs and services. Provide a report to the Mayor and City Council by the end of the first quarter, FY/07.							
Total Program Strategy Inputs							
			Actual	Actual	Actual	Approved	Mid-year
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06
Full Time Employees	General	110	12	12	13	13	13
Budget (in 000's of dollars)	General	110	1,226	1,489	1,580	1,759	1,916
							1,849

Service Activities								
Chief Administrative Officer - 3920000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	817	1,014	1,081	1,094	1,251	1,320
Measures of Merit								
No measures for this activity								
Office of Police Oversight - 3922000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	269	305	342	356	356	444
Measures of Merit								
# of complaints filed	Output		220	n/a	n/a	200	n/a	200
# of full investigations conducted	Output		126	n/a	n/a	120	n/a	120
# of internal investigations reviewed	Output		10	n/a	n/a	10	n/a	10
# of appeals conducted	Output		25	n/a	n/a	24	n/a	24
Office of Volunteerism/Engagement - 3925000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	n/a	n/a	n/a	85	85	85
Measures of Merit								
# of registered non-profit agencies	Output		*	160	261	261	*	*
# of registered volunteers	Output		*	*	295	295	686	*
# of volunteer opportunities posted	Output		*	*	*	*	544	*
# of volunteer referrals	Output		*	*	*	*	811	*
Strategic Accomplishments								
MOVE the Mayor's Office of Volunteerism an Engagement was established in January,2005. In October , 2005 MOVE coordinated Make a Difference Day, that completed 125 projects with 3,000 volunteers. 13 members have been confirmed by City Council for the MOVE Advisory Board. 17 television programs were taped to promote volunteerism and are aired on the GOV 16 television channel. In accordance with COA Administrative Instruction 7-40, MOVE implemented the Volunteer Screening program in May 2005. 740 background checks have been completed by APD.								
Measure Explanation Footnotes								
¹ IRO This is an independent office, separate from the Mayor and City Council offices. The only connection with the CAO Department is for administrative tasks. Its customers are the citizens of Albuquerque.								
* Indicates new activity or measure for FY2006								